ALLEGATO C - CRONOPROGRAMMA DI ATTUAZIONE E PIANO DEI PAGAMENTI

Cronoprogramma delle attuazioni

Milestone	*Descrizione Milestone*																																									*Costo Milestone*	*Agevolazione Milestone*
		T0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	TF		
			set-22	*ott-22*	*nov-22*	*dic-22*	*gen-23*	*feb-23*	*mar-23*	*apr-23*	*mag-23*	*giu-23*	*lug-23*	*ago-23*	*set-23*	*ott-23*	*nov-23*	*dic-23*	*gen-24*	*feb-24*	*mar-24*	*apr-24*	*mag-24*	*giu-24*	*lug-24*	*ago-24*	*set-24*	*ott-24*	*nov-24*	*dic-24*	*gen-25*	*feb-25*	*mar-25*	*apr-25*	*mag-25*	*giu-25*	*lug-25*	*ago-25*			
M1	The milestone is mainly focused on management activities such as: the programme manager mis-oversees; among of the monitoring systems; communication/dissemination/gender plans. Only the deliverable on Free Technology Transfer and Innovation Program (TTIP) and manuals/technical Spoke-related (S) are missing. The research categories are mainly: industrial research, training and innovation pole																																									4.716.582,94	4.619.860,14
M2	The Management (M) relevant milestone: quality check of scoping reports, general and specific case studies methodologies. The Technical/Scientific Spoke-related (S) contents of the milestone includes: scoping, screening, review and analysis of cases, state of the art analyses, methodological documents and spoke-coordination meetings. The Free Technology Transfer and Innovation Program (TTIP) milestone include: design of the cells and harmonisation of technology transfer schemes and methodologies; calling the TTIP. The research categories are mainly: industrial research, training and innovation pole																																									20.438.185,95	20.049.282,59
M3	The Management (M) relevant milestone: quality check of case studies and alignment to the policies; annual work plan general milestone. The Technical/Scientific Spoke-related (S) contents of the milestone includes: identification and selection of methodologies and preliminary validation tests, case studies and mapping of stakeholders, design criteria and tools for developing new devices, components, validation and optimisation of the prototype, technical documentation and specifications. The Technology Transfer and Innovation Program (TTIP) milestone include: co-design and executing preliminary of related calls. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									23.703.738,05	23.415.916,84
M4	The Management (M) relevant milestone: quality check of spoke results and alignment to the policies; annual work plan general milestone. The Technical/Scientific Spoke-related (S) contents of the milestone includes: proof of concept of the experimental demonstration activities; development of innovative materials/products/tools/services/equipment; first design of prototype and pilot plants. Data collection of first analyses results. The Technology Transfer and Innovation Program (TTIP) milestone: such as: dissemination and communication of the results (including seminars, workshops, study visit, materials, ...), patenting, co-calling, mini-courses, and extra-curricula training activities (for NGRs, PG, staff, researchers, ...). The Technology Transfer and Innovation Program (TTIP) milestone includes: publication of related calls, several kick off, the hub-and-spoke digital community, and extra-curricula training initiatives. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									8.076.278,56	7.921.885,22
M5	The Management (M) relevant milestone: the mainland of the whole transport and goalkeeper; mid-season review of exceeding calls; recurring quality check and kick technical/financial reporting. The Technical/Scientific Spoke-related (S) contents of the milestone includes: identification of the environmental data, treatment of the others, purchase of materials, products, planning, methodologies for the analysis of demonstration activities. The Technology Transfer and Innovation Program (TTIP) milestone include: several rounds of related TTIP calls including publication and evaluation; EIBN challenges and kickoff public matchmaking events. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									18.047.885,27	17.773.090,33
M6	The Management (M) relevant milestone: new release of the plans and welcoming; recurrent reporting items 6 months. The research/technical Spoke-related (S) contents of the milestone includes: experimental activities for data acquisition; first design of prototypes and pilot plants; data collection. The Technology Transfer and Innovation Program (TTIP) milestone includes: co-design of new TT services, open innovation programme and transformative innovation forum realisation, matching meeting teams and training reporting. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									5.145.386,45	5.023.643,43
M7	The Management (M) relevant milestone: recurrent reporting; annual workplan and recurrent reporting. The Technical/Scientific Spoke-related (S) contents of the milestone includes: optimisation and validation of innovative materials/products/services/devices. Realisation of pilot plants and testing labs. Moreover, a second release of communication/dissemination/training results is foreseen. The Technology Transfer and Innovation Program (TTIP) milestone include kick off for business-oriented and open innovation innovation programmes calls and collective procedures; Feasibility plan calls and launch activities. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									10.815.846,76	10.619.486,40
M8	The Management (M) relevant milestone: annual workplan and recurrent reporting. The Technical/Scientific Spoke-related (S) contents of the milestone includes: testing, modelling, of a manufacturing system; demonstration of pilot plants and/or testing labs. Test fields, new equipments and devices calibrations. A consistent number of research/technical deliverable are also concluding their paths. The Technology Transfer and Innovation Program (TTIP) milestone include: publications of call for research laboratories and for technological solutions and related webinars; first calls for specific and strategic projects results. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									6.949.646,40	6.804.737,87
M9	The Management (M) relevant milestone: recurrent reporting. The Technical/Scientific Spoke-related (S) contents of the milestone includes: feasibility studies and environmental socio-economic impacts on the regional innovation ecosystem of the innovative crowdsound. Prototyping of new devices and components, validation and optimisation of the prototype. Final reports on demonstration actions, guidelines and recommendations for the adoption of the new technologies (including interoperability alignment). A consistent number of research/technical deliverable are also concluding their paths. The Technology Transfer and Innovation Program (TTIP) milestone include: Realisation of videos for training and pitches; new calls for specific and strategic projects; dissemination and coordination and community engagement. A consistent number of TTIP deliverable are also concluding their paths. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									5.811.121,44	5.672.144,66
M10	The Management (M) relevant milestone: recurrent reporting and closure of the project; finals. The research/technical Spoke-related (S) contents of the milestone includes: final documents for reporting; final events and dissemination of results; final reports on demonstration actions, guidelines and recommendations for the adoption of the new technologies; evaluation of prototypes, demonstrators and systems. Development of innovative tools and services. The last research/technical deliverables are concluding their paths. Moreover, the final events related to the dissemination/communication/training activities are foreseen. The Technology Transfer and Innovation Program (TTIP) milestone include: community engagement and digital platform. All TTIP deliverable are concluding their paths. The research categories are mainly: industrial research, training, experimental development and innovation pole																																									8.298.709,03	8.099.952,53
																																									112.003.380,86	**110.000.000,00**

Cronoprogramma delle Agevolazioni																																							
Milestones	**Anticipo 10%**	**M1, M2**			**M3**				**M4**			**M5**					**M6**			**M7**				**M8**			**M9**				**M10**							**Saldo 10%**	**Totali**
Agevolazione	-	**24.669.142,73**	-	-	**23.415.916,84**	-	-	-	**7.921.885,22**	-	-	**17.773.090,33**	-	-	-	-	**5.023.643,43**	-	-	**10.619.486,40**	-	-	-	**6.804.737,87**	-	-	**5.672.144,66**	-	-	-	**8.099.952,53**	-	-	-	-	-	-	-	**110.000.000,00**
Costo	-	**25.154.768,89**	-	-	**23.703.738,05**	-	-	-	**8.076.278,56**	-	-	**18.047.885,27**	-	-	-	-	**5.145.386,45**	-	-	**10.815.846,76**	-	-	-	**6.949.646,40**	-	-	**5.811.121,44**	-	-	-	**8.298.709,03**	-	-	-	-	-	-	-	**112.003.380,86**
Cronoprogramma delle Rendicontazioni		***20.045.222,41***						***24.072.536,59***			***8.778.886,89***								***6.095.212,75***			***19.078.043,67***			***8.238.638,44***			***6.795.464,02***										***10.789.189,69***		***112.003.380,86***
Piano delle Erogazioni	**11.000.000,00**	**13.669.142,73**			**23.415.916,84**				**7.921.885,22**			**17.773.090,33**					**5.145.386,45**			**10.619.486,40**				**6.804.737,87**			**2.650.354,17**											**11.000.000,00**	**110.000.000,00**
																												Concorrenza 90%													
																												99.000.000,00													